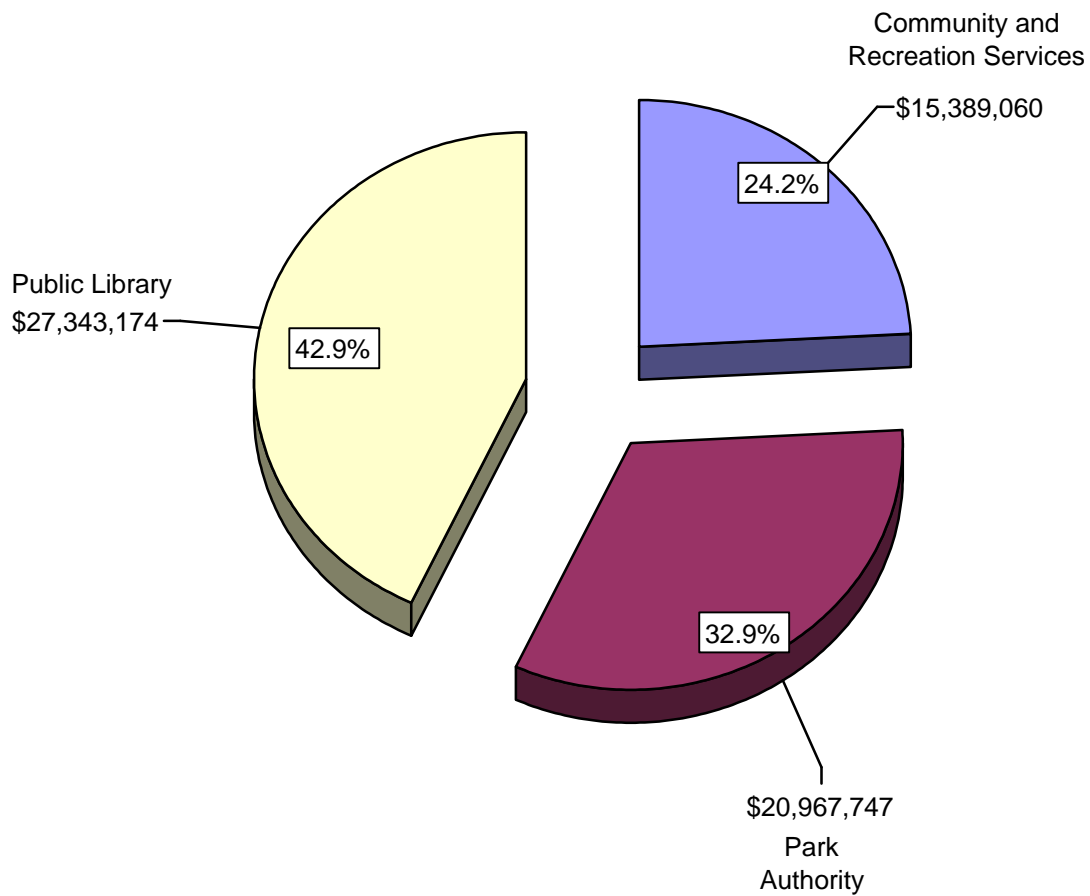
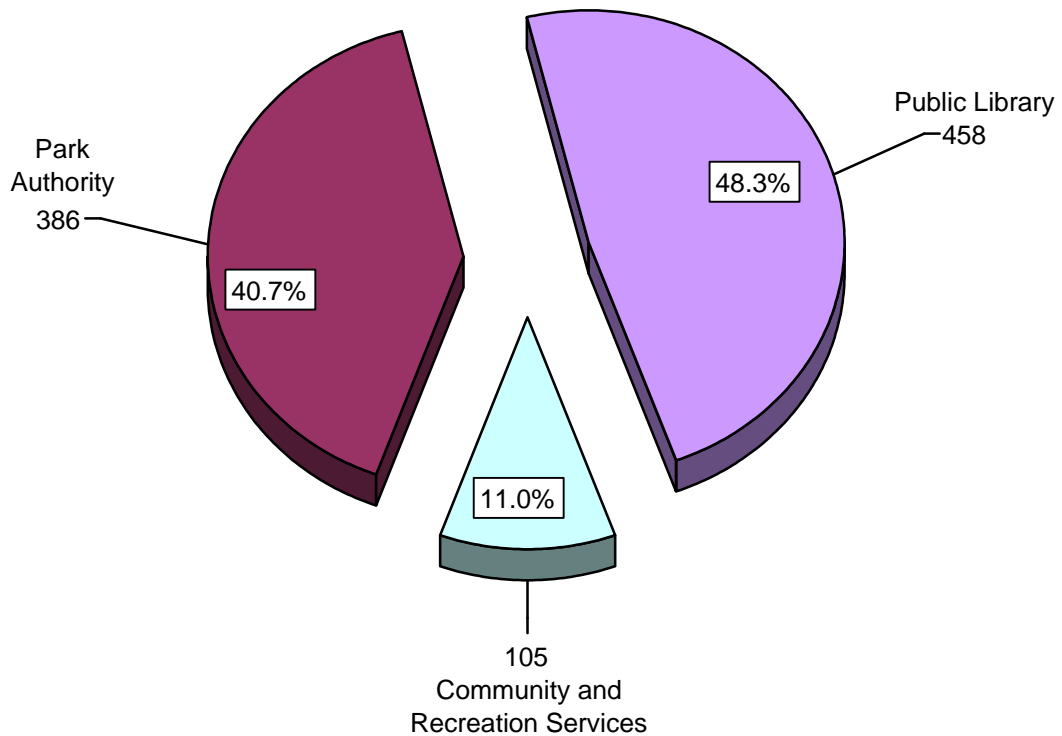


PARKS, RECREATION AND CULTURAL FY 2002 EXPENDITURES



TOTAL EXPENDITURES = \$63,699,981

PARKS, RECREATION AND CULTURAL FY 2002 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 949*

* Includes 3 State-County Cooperative positions in the Department of Community and Recreation Services and the Park Authority.

PARKS, RECREATION AND CULTURAL

Program Area Summary by Character				
Category ¹	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	944/ 898.5	949/ 903.5	939/ 894	946/ 901
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:				
Personnel Services	\$37,511,647	\$40,953,546	\$40,983,689	\$42,195,137
Operating Expenses	26,312,655	26,864,367	27,875,608	29,263,196
Capital Equipment	2,072,281	617,193	844,571	503,398
Subtotal	\$65,896,583	\$68,435,106	\$69,703,868	\$71,961,731
Less:				
Recovered Costs	(6,578,739)	(7,850,098)	(7,850,098)	(8,261,750)
Total Expenditures	\$59,317,844	\$60,585,008	\$61,853,770	\$63,699,981
Income	5,918,892	6,372,055	6,410,870	6,010,270
Net Cost to the County	\$53,398,952	\$54,212,953	\$55,442,900	\$57,689,711

Program Area Summary by Agency				
Category ¹	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan
Department of Community and Recreation				
Services	\$13,449,564	\$14,082,564	\$14,665,317	\$15,389,060
Fairfax County Park Authority	18,640,856	19,715,737	19,812,343	20,967,747
Fairfax County Public Library	24,843,274	26,786,707	27,376,110	27,343,174
Contributory Agencies	2,384,150	0	0	0
Total Expenditures	\$59,317,844	\$60,585,008	\$61,853,770	\$63,699,981

¹ Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.